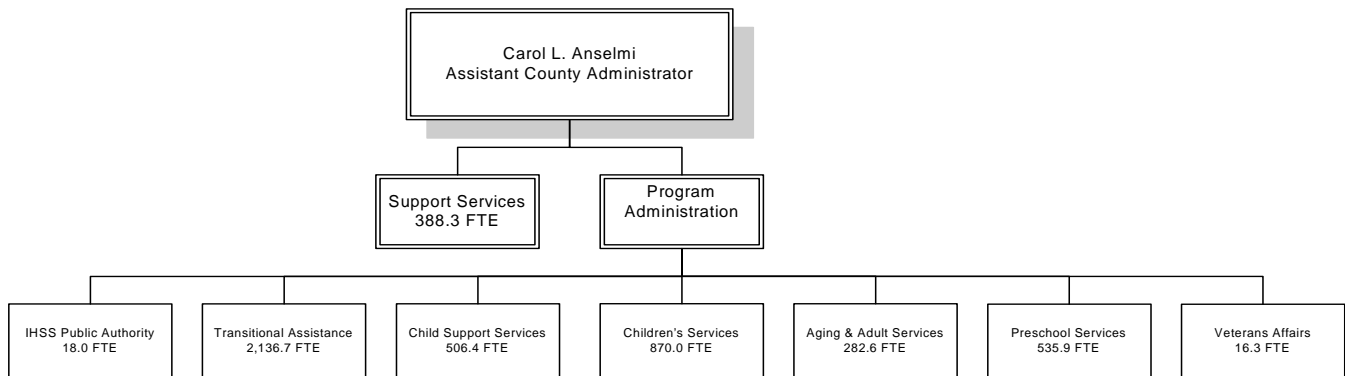


HUMAN SERVICES SYSTEM

Carol Anselmi

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

| | 2004-05 | | | | |
|---|---------------------------------|-------------|------------|-----------------|----------|
| | Operating Exp/ Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
| <u>General Fund</u> | | | | | |
| Child Support Services | 41,478,447 | 38,694,021 | 2,784,426 | | 506.4 |
| Dept of Aging & Adult Services-Aging Programs | 8,184,557 | 8,184,557 | - | | 101.9 |
| HSS Administrative Claim | 323,382,345 | 310,052,303 | 13,330,042 | | 3,576.7 |
| HSS Subsistence Payments | 430,779,367 | 408,957,914 | 21,821,453 | | - |
| HSS Aid to Indigents (General Relief) | 1,361,560 | 342,470 | 1,019,090 | | - |
| Veterans Affairs | 1,145,928 | 299,667 | 846,261 | | 16.3 |
| Total General Fund | 806,332,204 | 766,530,932 | 39,801,272 | | 4,201.3 |
| <u>Special Revenue Funds</u> | | | | | |
| Preschool Services | 38,909,924 | 38,909,924 | | - | 535.9 |
| AB 212-Teacher Stipends | 600,000 | 600,000 | | - | - |
| Total Special Revenue Fund | 39,509,924 | 39,509,924 | | - | 535.9 |
| <u>Other Agency Fund</u> | | | | | |
| IHSS Public Authority | 5,090,290 | 3,737,744 | | 1,352,546 | 18.0 |
| Totals | 850,932,418 | 809,778,600 | 39,801,272 | 1,352,546 | 4,755.2 |

The Human Services System (HSS) is composed of six county departments: Transitional Assistance, Children's Services, Aging and Adult Services, Preschool Services, Child Support Services, and Veterans Affairs. Additionally, several support divisions under HSS Management Services (including HSS Information Technology and Support (ITSD), and the Performance, Education and Resource Center (PERC)) provide administrative and training support to the HSS departments.

Transitional Assistance, Children's Services, Adult Services, and all HSS support divisions are included in the HSS Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The HSS Assistant County Administrator is responsible for all of the above budget units.

